



Department Description

The San Diego Public Library System serves a population of over 1.3 million residents of the City of San Diego which encompasses an area of 342 square miles. The Library System consists of the Central Library, 35 branch libraries, and the adult literacy program (READ/San Diego). The Department serves the educational, cultural, business, and recreational needs of San Diego's diverse communities through its collection of more than 4.2 million books, including e-books and audio-visual materials, 3,888 periodical subscriptions, 1.6 million government documents, and over 291,000 books in 25 languages other than English. The library catalog and many index and full-text databases can be accessed electronically in all library facilities and via the Internet.

The Department's mission is:

To inspire lifelong learning through connections to knowledge and each other

Goals and Objectives

The following goals and objectives represent the action plan for the Department.

Goal 1: Create inspiring places that are accessible, safe, and a source of pride

Creating and maintaining facilities that are valued for their accessibility, comfort, and beauty is a high priority for the Department. The Department wants all libraries to have a welcoming environment that encourages use by all members of the community. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Provide an appropriately-sized library system
- Improve library facilities and their accessibility

Goal 2: Effectively manage library collections

Having a well-managed library collection ensures that a diverse range of books and other media are readily available to its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Assure collection meets the needs of customers

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- Improve access to library materials

Goal 3: Provide high quality library programs and services

Providing quality programs and services allows the Library to meet the various needs of its patrons. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Develop and offer programs that address the needs and interests of the community
- Improve the delivery of information and reader advisory services
- Preserve total operating hours and facilities

Goal 4: Develop and sustain a thriving library system

Maintaining the necessary funding and resources is essential to operation of a library system capable of supporting one of the largest cities in the United States. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Maintain and expand external revenue sources through the San Diego Library Foundation and other sources
- Incorporate state-of-the-art technology to optimize efficiency

Goal 5: Provide a trained, skilled, and responsive workforce

Building and developing a trained and skilled workforce is essential to the success of the Department. Ensuring that its employees are trained and have access to the necessary resources the Library needs will create a higher performing organization that operates more efficiently and effectively. The Department will move towards accomplishing this goal by focusing on the following objectives.

- Create a learning organization structure for the Department
- Encourage career development and advancement

Service Efforts and Accomplishments

In Fiscal Year 2010, Library circulation reached an all time high with 7.7 million items loaned with an additional 1.2 million items used in libraries. There were over 1.6 million reference questions answered by library staff. More than 1.7 million customers signed up to use the Internet on a library workstation and over 1.9 million online database searches were conducted. More than 79,000 adults and 172,000 juveniles attended programs. San Diego libraries attracted more than 6.3 million visitors overall which exceeds the attendance at San Diego Padres and Chargers home games combined.

In March 2010, the Library reduced its operating hours. As a result, it is estimated that in Fiscal Year 2011, there will be decreases in library use from the previous year with 7.1 million items loaned, 875,000 items used in libraries, almost 1.3 million reference questions answered, 1.6 million Internet signups, 882,000 online database searches conducted, 73,000 adults attending programs, 168,000 juveniles attending programs, 6.1 million visitors, and 6 million virtual visits through the Library website. Even though there are decreases during these challenging economic times, the Library remains heavily used and a popular destination due to the variety of innovative and stimulating programs and services the San Diego Public Library offers.

READ/San Diego

In San Diego County, approximately 450,000 adults cannot read or write well enough to cope with daily and work-related challenges. READ/San Diego Adult Literacy Program, which serves as a model for the country, is transforming the lives of adult learners by giving them the skills and love of reading that will serve them for a lifetime. In 2010, the Program had 257 volunteer tutors and assisted 438 adult learners. For the first six months of Fiscal Year 2011, READ/San Diego had 357 adult learners and 273 volunteers. Based on the statistics to date, the Program expects to exceed the number of volunteers and learners that participated in 2010. With generous support from a 2010 Qualcomm grant, READ/San Diego's Families for Literacy Program (FFL) gave 120 families 4,500

books to build home libraries and children in the Logan Heights, City Heights, Valencia Park, and Serra Mesa-Kearny Mesa communities.

Adult Programming

The San Diego Public Library offered a variety of stimulating and thought-provoking programs for adults in 2010 and 2011. For the last five years, the Library has partnered with KPBS on One Book, One San Diego which encourages residents to join others in the shared experience of reading the same book. In 2010, the One Book selection, *Outcasts United* by Warren St. John, had 575 attendees at two author talks that were co-sponsored by the Library, had 9,276 attendees at other related lectures, films and exhibits, and circulated 2,580 books. In 2011, the One Book selection *The Gangster We Are All Looking For* by lê thi diem thúy, a young Vietnamese-American woman who grew up in the Linda Vista area, had 570 attendees at three author talks. It is projected that by the end of the 2011 One Book program, more than 9,000 people will attend other related lectures, films, and exhibits and over 2,500 books will be circulated.

The Library commemorated the 90th Anniversary of Women's Suffrage in the United States which honored the long road to passage of the U.S. Constitution's Nineteenth Amendment granting rights of citizenship to women. The commemorative events included films, an exhibit, and a feminist book discussion series. In partnership with San Diego Writers, Ink, multiple award-winning British author, China Miéville, spoke about his newest urban fantasy novel, *Kraken*. The event was held in conjunction with the extremely popular International Comic-Con Convention. In honor of the Irish writer James Joyce and his monumental novel *Ulysses*, the Library and 125 participants joined in the global cultural celebration of "Bloomsday" festivities that included music, dance, film, a drama performance, and a lecture discussion. The 45th Annual Local Authors Exhibit and Reception which showcases, celebrates and nurtures local writers, had the largest turnout ever with 266 authors and 83 co-authors furnishing 320 titles reflecting the diversity of San Diego's population and equally diverse scope of interest. The featured speaker was Rae Armantrout, the 2010 Pulitzer Prize Winner for Poetry, who is this year's recipient of the Local Author Literary Achievement Award (LOLA).

Employment and Career Resources

San Diego Public Library is a key source for employment and career resources. The Library's Job Start website provides links to local employment resources, job search tools, job training, links to job fairs, employment agencies, unemployment and workplace rights, career guidance information, and numerous circulating and reference books to support job seekers. The Library sponsored several job fairs including at Valencia Park/Malcolm X Branch Library, Serra Mesa/Kearny Mesa Branch Library, Mission Valley, and North University Community Branch Library. There is also a Workforce Partnership Career Center in the Serra Mesa-Kearny Branch Library which provides individual assistance and workshops. In 2010, libraries throughout the City provided 888 computers, as well as free wireless Internet access both of which are increasingly important as more employers require that employment applications be submitted online.

Historical and Educational Exhibits

San Diego Public Library continued its proud tradition of bringing outstanding educational exhibits to the City. In Fiscal Year 2011, there were six exhibits including "Fantography" Baseball Photography Exhibition with fan photographs assembled by local baseball historian and author, Andy Strasberg and the "Freedom Riders" Exhibit depicting the original Freedom Riders civil rights protest group that successfully challenged segregated public facilities in the south in 1961.

Conference Exhibits and Participation

The Library participated in two major conferences in Fiscal Year 2011. The Library had a booth at the extremely popular 2010 International Comic-Con Convention which served to remind the crowds attending of the ways that library service complements and nurtures popular culture. The Library was the host library for the 2011 American Library Association (ALA) Mid-winter Conference in San Diego which had over 10,000 participants. The Library had an exhibit booth promoting library services and featuring the new Central Library. Five ALA-related events were

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held at the current Central Library and Valencia Park/Malcolm X Branch Library. In honor of ALA, the Central Library also held a special “MegaMonday” series of events open to the public which was featured on the KUSI morning show.

Films and Documentaries

As a gathering place for people from all walks of life, the San Diego Public Library has developed a reputation as a premier location for movie lovers to come together to watch popular and cutting-edge films and documentaries. Specific highlights for Fiscal Year 2011 included nine compelling award-winning documentaries which were part of the “Community Cinema” Series and presented free to the public in conjunction with the prestigious PBS series, *Independent Lens*, the screening of the 2010 Soccer World Cup South Africa qualifying and final games which were screened at Central Library and several branches, all 20 stages of the Tour de France (the best known and most prestigious bicycle race in the world), “California of the Past” digital stories which were followed by a question and answer session with the veterans and project partners from the Japanese American Historical Society of San Diego and Media Arts Center San Diego, and the “Schlockfest” Monthly Film Series (an homage to the classic B movies from Hollywood’s Golden Age).

Music Series

The San Diego Public Library has a well-established music program that the community has responded to with enthusiasm and ongoing support as evidenced by the steadily growing attendance by musicians, music lovers, music appreciation students, and San Diego residents. The Library has two concert series, a Fall Concert Series and a Winter/Spring Concert Series, each consisting of approximately six concerts. In 2010, 1,350 people attended the concert series and 111 so far have attended the first concert in 2011. The Opera Insights Series offers free preview presentations on the four productions in San Diego Opera’s season. The series prepares operagoers with enjoyable, informative, and engaging sessions that integrate historical and cultural background, music analysis, plot synopsis, and CD and DVD selections.

Visual Arts Program

The Visual Arts Program is a unique, nationally-recognized program of museum quality art exhibitions held in libraries that are part of the San Diego Public Library system. This program is the only endeavor in San Diego dedicated to exhibiting art created by the City’s serious, mid-career, and older contemporary artists. There were five major exhibitions in Fiscal Year 2011. The prominent role that the Visual Arts Program played in the careers of two well-known artists who died in 2010, William Gambini and Beth King, was also acknowledged in their *Union-Tribune* obituaries.

Special Collections

Special Collections encompass many of the treasures of the community including Southern California and Baja California history, subscriptions to major newspapers, genealogy records, and a rare book collection. In 2009, the staff and volunteers in Special Collections completed an important tool for genealogy research: an index of deaths and obituaries from the San Diego Union, 1868-1915 and San Diego Herald, 1851-1860. In 2010 and 2011, the staff continues to index the San Diego Union from 1916 to 1929. PDF versions of these records are accessible in the Digital Library Collection. The Wangenheim Room Rare Book Collection also had two major exhibits in Fiscal Year 2011.

Children’s Programming

The San Diego Public Library offers a wide array of services and programming for children, teens, and young adults. The Summer Reading Program, one of the most anticipated programs each year for youth, is designed to help students retain and build their reading skills over the summer months. In 2010, there were 5,250 juvenile programs. Attendance at these events grew by 10 percent from the previous year to 151,733 attendees. The San Diego Padres were a major sponsor of the 2010 Summer Reading Program providing 20,000 free tickets to youngsters who met

their summer reading goals. The San Diego Zoo was also a major sponsor providing 16,000 free admission tickets for children and 2,000 for teens who read ten books and half off for the day pass for up to six family members or friends.

Other major events in Fiscal Year 2011 included Grammy Award-winning singer Patti Austin, in partnership with the San Diego State Circle of Education Program, who performed a family-oriented sing-along concert at City Heights/Weingart Library & Performance Annex to more than 250 attendees and nationally recognized Children's author, Pamela Muñoz Ryan, who spoke to more than 300 fans about her new books including her latest award winning title, *Esperanza Rising*. All children attending received free copies of her book courtesy of the publisher, Scholastic, Inc., the Friends of Logan Heights Library and Point Loma/Hervey Library Partnership.

Special Partnerships

In Fiscal Year 2011, the San Diego Public Library strengthened community partnership to leverage resources and better serve the community. The Library partnered with Computers 2 San Diego Kids (C2SDK) to improve computer literacy and provide computers to children and families in need through participating branch libraries. Each computer is loaded with Microsoft Windows and Office Suite software. C2SDK provides free computer and software support through its partnership with the Library.

The new Logan Heights Branch Library, opened in December 2009, has developed several new collaborative community partnerships in the last year to serve the needs of their predominantly Hispanic and low-income community. San Diego Community College District Continuing Education provides English-as-a-Second-Language (ESL) and Citizenship Classes at the Logan Heights Branch Library. A Reason to Survive, a non-profit organization in Point Loma that caters to at risk youth, is working closely with the Logan Heights Branch Library and the Friends of the Library to provide music and art programs to youth in the Logan Heights area. University of California San Diego (UCSD) eTutorial and Mentorship Program is the first program of this type to work with the Library. The Program provides online and face-to-face tutoring for students at the Logan Heights Branch Library and encourages them to go to college. San Diego Children's Choir is collaborating with the Logan Heights Branch Library to provide free uniforms, music sheets, and two music instructors for children in grades K-5. Workforce Partnership South Metro Career Center is working with the Logan Heights Branch Library to offer adults free career workshops such as resume and cover letter writing, job searching, and improving interview skills.

Grants

The San Diego Public Library received several grants in Fiscal Year 2011 that are stretching department resources and allowing the Library to better reach customers in selected demographics. Mobile Stories: Teen Citizen Journalists in Action is a Library Services and Technology Act (LSTA) Grant for \$76,988 which will engage 60 underserved teens and young adults from diverse backgrounds to become digital reporters/citizen journalists using cell phone technology. The participants will target specific populations of underserved and at-risk youth with motivating and empowering messages to "get the word out" about the treasures offered thorough the library system. The Institute of Museum and Library Services (IMLS) Grant designated \$25,000 in federal funds to the City of San Diego for books, technology, education, and outreach programs for the Skyline Hills Branch Library. The Eureka! Leadership Program, sponsored by the California State Library in partnership with Infopeople, accepted 32 applicants from across the State to participate in a professional development initiative. Two of San Diego Public Library applicants were selected to participate and received \$5,000 for each their projects. One project, *Cuddle Up & Read*, teaches parenting teens how to read to their babies, select age appropriate materials, and help foster early literacy skills in their children. The other project, *Connections after 50 in the Greater Clairemont Area*, provides programming and volunteer opportunities to this target population through five participating branch libraries in the area. This project built on a previous fellowship program, "Transforming Life after 50," through the Institute of Museum and Library Services (IMLS). It also received a supplemental grant from the Library Services and Technology Act (LSTA) in the amount of \$15,000 which will allow greater outreach to this age group in the Clairemont area.

Awards

The San Diego Public Library has been recognized through the years for its outstanding services, programs, and leadership. In Fiscal Year 2011, the new Logan Heights Branch Library received the Best of 2010 Construction

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Award by the California Construction News in the Cultural Category. The West Coast Drawing awarded the San Diego Public Library Visual Arts Curator its 2010 Platinum Pencil Award for his contribution to promoting the art of drawing in the region.

Library Facility Projects

In Fiscal Year 2011, there have been three branch library refurbishment projects that have resulted in upgraded facilities to better serve their communities. Lloyd and Caroline de Llamas donated \$35,000 to the San Ysidro Branch Library for additional computers and furnishings. Allied Gardens/Benjamin and Mira Mesa Branch Libraries both received new reader lounge chairs.

In a historic decision made on June 28, 2010, the City Council approved construction of the new Central Library located downtown at 11th Avenue and J Street, one block east of Petco Park. On July 28, 2010, the project broke ground and construction is progressing on schedule with the opening scheduled for July 2013. As a prime community gathering place and a technologically-advanced center for learning and literacy, the new Central Library will embody San Diego's commitment to the future.

Technology

Use of technology continues to contribute to the Library's ability to meet the increased demands of the public and improve efficiencies. In 2010, more than 1.7 million customers signed up to use the Internet on a library workstation. Over 1.9 million online database searches were conducted in the Library's 60+ databases. In 2011, with reduced hours at all of the libraries, it is estimated that 1.6 million customers will sign up to use the Internet and 1.7 million database searches will be conducted in the Library's 60+ databases.

The Library continues to expand its eCollection of downloadable media. In partnership with OverDrive®, the Library's online collection includes over 150 eVideos in categories including animation and cartoons, children's, comedy, documentary, drama, feature, foreign, horror, instructional, and travel. The Library has more than 700 titles in the Library's eBook collection thanks to a \$10,000 donation from Sony Electronics, Inc. made in 2010. Sony also donated 17 eReaders that are being circulated at five participating San Diego Public Library locations.

Online payment of library fines and fees, a new feature that streamlines the bill paying process, was added in Fiscal Year 2011. It gives patrons a new self-service option that allows them to manage their account 24 hours per day and seven days per week. With their library card and PIN (personal identification number), patrons can now view their library bills and make payments in just a few quick clicks from home or from the Library's Internet stations. Payments can be made with MasterCard and Visa credit cards and debit cards displaying the MasterCard or Visa symbol.

Volunteers

The Library has a long history of using volunteers to leverage limited resources. The volunteers are an integral part of the Library's operations. Dedicated volunteers from all ages, races, skill sets, and phases of life help free library staff members to provide direct service to library patrons. The volunteers play crucial roles as literacy tutors, computer lab assistants, storytime readers, docents, book shelveers, homework assistants, arts and crafts instructors, library gifts processors, display coordinators, book detailers, general program assistants and more. In Fiscal Year 2010, there were 2,782 volunteers who donated 156,793 hours of service with a total value of \$3,269,134 to the City. Based on the passionate level of community support for the Library, 2011 should be another strong year for volunteerism.

A Vital Link for the Community

As a community hub for literacy, education, and culture, the San Diego Public Library connects this diverse community to a vast array of free resources that enrich the lives of visitors and residents alike. Especially during these challenging economic times, the community recognizes the great value of their libraries and the staff that deliver these services. This is why the Library received a 92% satisfaction rating with staff's delivery of customer service

during the last customer survey. Regardless of the challenges ahead, the Library will continue to offer quality and essential services with as much efficiency and effectiveness as possible.

Key Performance Indicators

Performance Measure	Actual FY2010	Estimated FY2011
Annual circulation per capita	5.6	5.2
Annual attendance at adult programs	79,622	78,826
Annual attendance at juvenile programs	172,199	170,182
Number of patrons signed up to use the Internet on a Library computer	1,717,301	1,640,104
Percent of satisfaction with staff customer service delivery	92%	92%
Number of annual operating hours	76,651	65,800 ¹

1. Due to budget cuts in March 2010, Fiscal Year 2011 hours of operation is 14.2% less than Fiscal Year 2010.



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Department Summary

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	358.40	282.21	(76.19)
Personnel Expenditures	\$ 25,168,627	\$ 20,977,576	\$ (4,191,051)
Non-Personnel Expenditures	8,883,712	9,160,379	276,667
Total Department Expenditures	\$ 34,052,339	\$ 30,137,955	\$ (3,914,384)
Total Department Revenue	\$ 1,319,707	\$ 1,073,207	\$ (246,500)

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Branch Libraries	\$ 16,098,212	\$ 11,470,852	\$ (4,627,360)
Central Library	15,618,104	15,813,051	194,947
Library	2,336,023	2,854,052	518,029
Total	\$ 34,052,339	\$ 30,137,955	\$ (3,914,384)

Department Personnel

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Branch Libraries	227.34	152.24	(75.10)
Central Library	119.06	116.97	(2.09)
Library	12.00	13.00	1.00
Total	358.40	282.21	(76.19)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 2,713,635	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,412,619	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	43.23	1,161,694	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	4,235	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Pairing of Branch Libraries	(77.02)	(7,407,340)	(139,500)
Reduction of 77.02 FTE positions due to a reduction of library hours. The pairing of branches will create an average 18.5-hour per week schedule from the current 36-hour per week schedule. Each branch will be open two days each week and an alternate Saturday, thus impacting services and programs, community outreach, and meeting room scheduling.			
Revised Revenue	0.00	-	(107,000)
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	(33.79)	\$ (2,115,157)	\$ (246,500)

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 14,614,809	\$ 11,979,962	\$ (2,634,847)
Fringe Benefits	10,553,818	8,997,614	(1,556,204)
PERSONNEL SUBTOTAL	\$ 25,168,627	\$ 20,977,576	\$ (4,191,051)
NON-PERSONNEL			
Supplies	\$ 2,266,867	\$ 2,087,837	\$ (179,030)
Contracts	2,335,074	2,525,963	190,889
Information Technology	1,369,960	1,357,419	(12,541)
Energy and Utilities	1,673,963	1,817,872	143,909
Other	1,074,382	1,108,880	34,498
Debt	163,466	262,408	98,942
NON-PERSONNEL SUBTOTAL	\$ 8,883,712	\$ 9,160,379	\$ 276,667
Total	\$ 34,052,339	\$ 30,137,955	\$ (3,914,384)

Revenues by Category

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Charges for Services	\$ 1,319,707	\$ 1,073,207	\$ (246,500)
Total	\$ 1,319,707	\$ 1,073,207	\$ (246,500)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	2.00	2.00	\$31,491 - \$37,918	\$ 71,664
20000024	1107	Administrative Aide 2	4.00	4.00	42,578 - 51,334	183,020
20000048	1132G	Assistant Management Analyst	4.00	4.00	44,470 - 54,059	202,694
20000132	1218M	Associate Management Analyst	1.00	1.00	54,059 - 65,333	63,700
20000171	1236	Auto Messenger 1	6.00	6.00	26,208 - 31,491	181,098
20000201	1273	Building Maintenance Supervisor	1.00	1.00	61,859 - 74,797	70,220
20000224	1280	Building Service Technician	3.00	3.00	33,322 - 39,666	118,998
20001108	2140	City Librarian	1.00	1.00	31,741 - 173,971	139,680
20000354	1389	Custodian 2	2.00	2.00	26,250 - 31,242	62,484

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
20001174	2219	Deputy Library Director	2.00	2.00	46,966 - 172,744	216,702
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	51,349
20000293	1349	Information Systems Analyst 3	1.00	1.00	59,363 - 71,760	71,760
20000377	1401	Information Systems Technician	2.00	2.00	42,578 - 51,334	98,296
20000594	1584	Librarian 2	44.50	26.00	49,899 - 60,091	1,438,317
90000594	1584	Librarian 2 - Hourly	3.30	0.20	49,899 - 60,091	9,981
20000910	1867	Librarian 3	25.00	18.00	55,266 - 67,101	1,133,208
20000596	1585	Librarian 4	24.00	14.00	60,736 - 73,757	983,317
20000600	1588	Library Aide	45.12	45.00	20,925 - 25,106	1,026,016
90000600	1588	Library Aide - Hourly	34.65	35.64	20,925 - 25,106	745,757
20000597	1586	Library Assistant	28.50	28.00	40,851 - 49,254	1,302,369
90000597	1586	Library Assistant - Hourly	2.31	2.31	40,851 - 49,254	94,366
20000602	1590	Library Clerk	92.04	56.00	32,094 - 38,834	2,054,284
90000602	1590	Library Clerk - Hourly	1.98	0.06	32,094 - 38,834	1,925
20000772	1758	Library Technician	8.00	8.00	32,968 - 39,811	308,140
20000770	1757	Literacy Program Administrator	1.00	1.00	72,779 - 88,150	85,505
20000680	1648	Payroll Specialist 2	2.00	2.00	34,611 - 41,787	80,230
20000741	1726	Principal Clerk	1.00	1.00	43,555 - 52,666	51,349
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	98,001
20000927	1879	Senior Clerk/Typist	3.00	3.00	36,067 - 43,514	84,852
20000312	1365	Senior Department Human Resources Analyst	1.00	1.00	59,363 - 71,760	69,607
20000773	1759	Senior Library Technician	1.00	1.00	37,835 - 45,781	44,636
20000015	1106	Senior Management Analyst	2.00	2.00	59,363 - 71,760	139,932
20000916	1871	Senior Public Information Officer	1.00	1.00	54,059 - 65,333	63,700
20000992	1922	Supervising Librarian	5.00	5.00	70,283 - 84,864	243,642
20000756	1746	Word Processing Operator	1.00	1.00	31,491 - 37,918	35,832
		Bilingual - Regular				53,872
		Master Library Degree				176,058
		Overtime Budgeted				71,969
		Termination Pay Annual Leave				51,432
Salaries and Wages Subtotal			358.40	282.21		\$ 11,979,962

Fringe Benefits

Employee Offset Savings	\$ 124,142
Flexible Benefits	1,743,164
Long-Term Disability	103,715
Medicare	161,636
Other Post-Employment Benefits	1,756,739
Retiree Medical Trust	408
Retirement 401 Plan	1,633
Retirement ARC	3,829,793
Retirement DROP	27,744
Retirement Offset Contribution	351,274

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	Salary Range	Total
		Risk Management Administration				282,010
		Supplemental Pension Savings Plan				446,805
		Unemployment Insurance				25,338
		Workers' Compensation				143,213
Fringe Benefits Subtotal						\$ 8,997,614
Total Personnel Expenditures						\$ 20,977,576